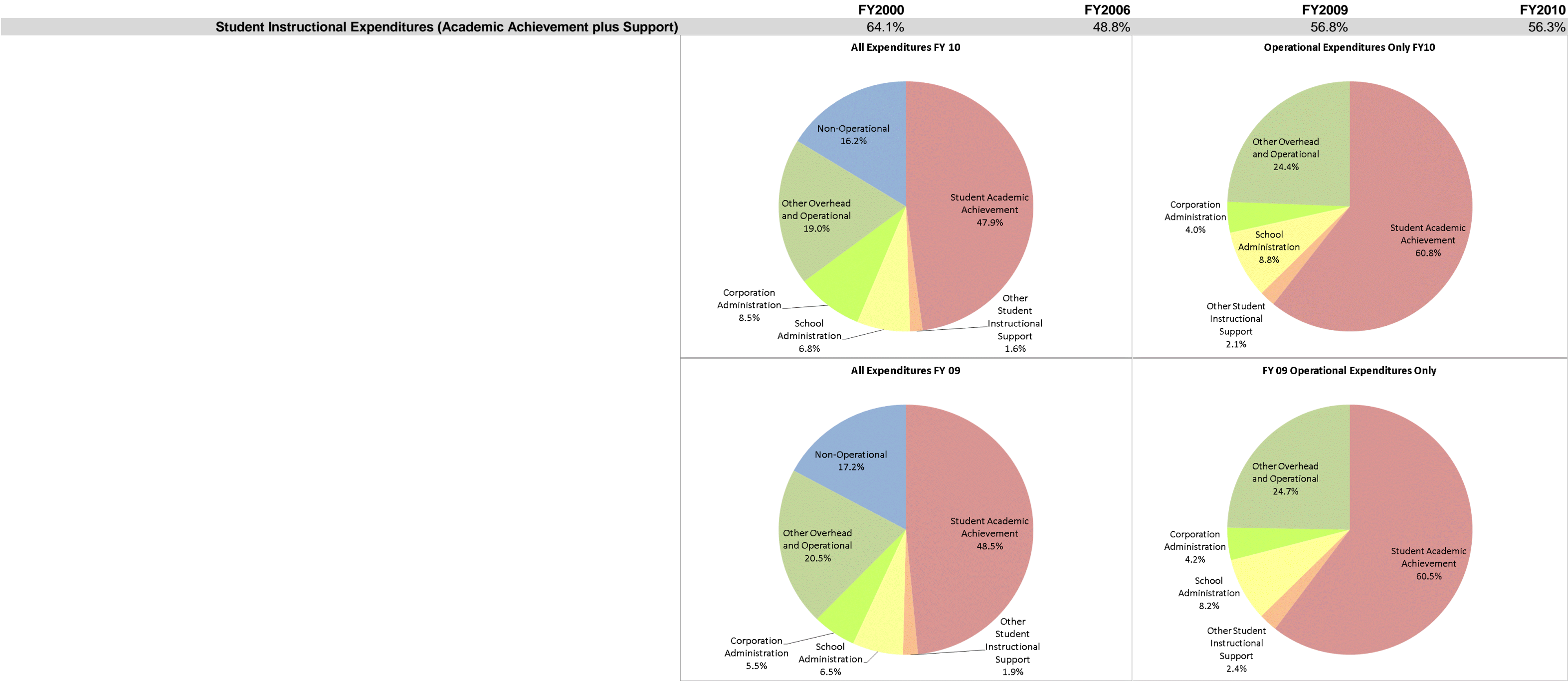


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
School City of Hobart (4730)

School City of Hobart (4730)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$13,232,454	56.1%	\$16,484,906	42.7%	\$18,311,894	48.5%	\$18,929,089	47.9%
Student Instructional Support	\$1,883,104	8.0%	\$2,358,158	6.1%	\$3,146,168	8.3%	\$3,303,149	8.4%
Overhead and Operational	\$5,221,862	22.2%	\$7,149,510	18.5%	\$9,815,595	26.0%	\$10,862,010	27.5%
Nonoperational	\$3,233,646	13.7%	\$12,648,844	32.7%	\$6,482,787	17.2%	\$6,418,177	16.2%
Grand Total	\$23,571,067		\$38,641,419		\$37,756,443		\$39,512,425	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
School City of Hobart (4730)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement	11050 Regular Programs; Full Day Kindergarten	\$0	\$52,972	\$54,792	\$8,980		-83%	-84%
	11100 Regular Programs; Elementary	\$3,377,980	\$3,536,857	\$5,735,041	\$6,099,341	81%	72%	6%
	11200 Regular Programs; Middle/Junior High	\$1,766,878	\$2,367,397	\$3,406,429	\$3,585,665	103%	51%	5%
	11300 Regular Programs; High School	\$2,512,432	\$2,961,789	\$4,368,158	\$4,358,973	73%	47%	0%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$84,741	\$71,484	\$75,936		-10%	6%
	11450 Vocational Education; Consumer and Homemaking	\$48,217	\$0	\$0	\$0	-100%		
	11590 Other Vocational Education Programs	\$7,765	\$0	\$11,043	\$6,535	-16%		-41%
	12110 Gifted And Talented; Gifted and Talented	\$19,469	\$16,264	\$11,456	\$349	-98%	-98%	-97%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$5,693	\$40,180			> 500%
	12350 Physical Impairment; Homebound	\$30,150	\$46,893	\$63,894	\$75,603	151%	61%	18%
	12520 Culturally Different; Compensatory	\$0	\$100	\$0	\$0		-100%	
	12710 Equal Opportunity At Risk	\$51,323	\$57,364	\$154,958	\$201,368	292%	251%	30%
	12810 Special Education Preschool	\$9,062	\$0	\$0	\$0	-100%		
	12900 Other Special Programs	\$10,556	\$2,375	\$1,968	\$4,903	-54%	106%	149%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$2,642	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$966	\$16,786	\$50,023	\$33	-97%	-100%	-100%
	14200 Summer School Programs; Middle/Junior High School	\$7,806	\$32,429	\$27,876	\$3,172	-59%	-90%	-89%
	14300 Summer School Programs; High School	\$47,565	\$99,604	\$113,120	\$100,040	110%	0%	-12%
	16100 Remediation Testing	\$59,505	\$140,775	\$80,602	\$12,608	-79%	-91%	-84%
	16200 Preventive Remediation	\$71,904	\$93	\$200	\$0	-100%	-100%	-100%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$102,821	\$254,942	\$253,881	\$423,452	312%	66%	67%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,363,801	\$1,476,756	\$1,586,916	\$1,662,083	22%	13%	5%
	22110 Improvement of Instruction; Service Area Direction	\$105,880	\$260,113	\$241,352	\$142,240	34%	-45%	-41%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$601	\$2,788	\$89,337	\$106,259	> 500%	> 500%	19%
	22130 Improvement of Instruction; Instructional Staff Training	\$32,894	\$58,776	\$66,120	\$19,544	-41%	-67%	-70%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$6,918	\$12,677	\$26,277	\$38,862	462%	207%	48%
	22210 Library/Media Services; Service Area Direction	\$12,458	\$4,991	\$8,320	\$5,275	-58%	6%	-37%
	22220 Library/Media Services; School Library	\$121,950	\$89,932	\$125,378	\$131,074	7%	46%	5%
	22230 Library/Media Services; Audiovisual	\$14,147	\$527	\$6,638	\$1,028	-93%	95%	-85%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$199,438	\$70,057	\$134,512	\$14,315	-93%	-80%	-89%
	22290 Library/Media Services; Other Educational Media Services	\$138,632	\$145,584	\$253,128	\$300,332	117%	106%	19%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$200,753	\$159,713	\$211,949	\$245,686	22%	54%	16%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$163,951	\$152,117			-7%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$126,057	\$166,258			32%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$243,819	\$358,435	\$713,961	\$401,507	65%	12%	-44%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$97,948	\$214,173	\$147,382	\$201,239	105%	-6%	37%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$0	\$344,133			
	26497 2007 Account Code - Teachers Retirement Fund	\$338,141	\$634,688	\$0	\$0			
Student Academic Achievement Total		\$11,004,419	\$13,160,595	\$18,311,894	\$18,929,089	72%	44%	3%
Student Instructional Support	21120 Attendance and Social Work Services; Attendance Services	\$24,389	\$28,041	\$42,807	\$42,869	76%	53%	0%
	21220 Guidance Services; Counseling Services	\$186,031	\$183,240	\$446,447	\$370,454	99%	102%	-17%
	21340 Health Services; Nurse Services	\$52,798	\$64,017	\$153,644	\$139,764	165%	118%	-9%
	21390 Health Services; Other Health Services	\$15,954	\$23,871	\$29,021	\$28,553	79%	20%	-2%
	21420 Psychological Testing	\$5,804	\$25,770	\$38,525	\$42,650	> 500%	66%	11%
	21430 Psychological Counseling	\$0	\$800	\$0	\$0		-100%	
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$440			
	24100 Office of The Principal	\$705,505	\$827,245	\$1,327,567	\$1,272,456	80%	54%	-4%
	24900 Other Support Services, School Administration	\$491,434	\$635,812	\$1,108,158	\$1,405,964	186%	121%	27%
Student Instructional Support Total		\$1,481,914	\$1,788,795	\$3,146,168	\$3,303,149	123%	85%	5%
Overhead and Operational	23110 Board of Education; Service Area Direction	\$0	\$0	\$19,472	\$35,591			83%
	23120 Board of Education; Service Area Assistants	\$28,462	\$40,778	\$36,885	\$9,312	-67%	-77%	-75%
	23150 Board of Education; Legal Services	\$48,110	\$61,889	\$68,189	\$42,404	-12%	-31%	-38%
	23160 Board of Education; Promotion Expenses	\$0	\$0	\$12,970	\$4,244			-67%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
School City of Hobart (4730)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	23190 Board of Education; Other Governing Body Services	\$0	\$0	\$0	\$75			
	23210 Executive Administration; Office of The Superintendent	\$135,332	\$226,980	\$333,230	\$340,820	152%	50%	2%
	23220 Executive Administration; Community Relations	\$24,014	\$38,336	\$35,505	\$80,424	235%	110%	127%
	23230 Executive Administration; Staff Relations and Negotiations	\$42,244	\$49,477	\$76,456	\$74,602	77%	51%	-2%
	23290 Executive Administration; Other Executive Administration Services	\$300,317	\$336,178	\$1,061,046	\$2,255,934	> 500%	> 500%	113%
	25110 Fiscal Services; Office of The Business Manager	\$48,030	\$69,786	\$120,262	\$124,950	160%	79%	4%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$20,616	\$0	\$0	\$0	-100%		
	25150 Fiscal Services; Payroll Services	\$42,366	\$27,597	\$50,326	\$50,967	20%	85%	1%
	25160 Fiscal Services; Financial Accounting	\$52,706	\$93,909	\$177,742	\$192,582	265%	105%	8%
	25191 Other Fiscal Services; Refund of Revenue	\$6,535	\$2,968	\$1,607	\$6,441	-1%	117%	301%
	25193 Other Fiscal Services; Printed Forms	\$164	\$616	\$6,188	\$4,596	> 500%	> 500%	-26%
	25199 Other Fiscal Services; Other	\$0	\$0	\$200	\$4,158			> 500%
	25300 Printing, Publishing, and Duplicating Services	\$11,171	\$6,666	\$0	\$0	-100%	-100%	
	25720 Personnel Services; Recruitment and Placement	\$6,121	\$7,733	\$4,862	\$6,649	9%	-14%	37%
	25750 Personnel Services; Health Services	\$0	\$0	\$9,228	\$13,010			41%
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$57,416	\$63,598			11%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$8,572	\$49,922			482%
	25890 Other Technology Services	\$9,095	\$18,384	\$0	\$0	-100%	-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,737,700	\$2,297,455	\$3,623,999	\$3,308,052	90%	44%	-9%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$417	\$7,799	\$5,408	\$7,181	> 500%	-8%	33%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$289,002	\$388,974	\$240,096	\$486,919	68%	25%	103%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$300	\$1,425	\$0	\$0			
	26499 2007 Account Code - Other	\$0	\$88,389	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$4,668	\$1,271	\$3,273	\$680	-85%	-46%	-79%
	26600 Operation and Maintenance of Plant Services; Security Services	\$8,238	\$18,402	\$170,210	\$93,992	> 500%	411%	-45%
	26700 Operation and Maintenance of Plant Services; Insurance	\$62,064	\$202,832	\$195,216	\$219,773	254%	8%	13%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$9,697	\$27,427	\$14,758	\$28,022	189%	2%	90%
	27010 Student Transportation; Service Area Direction	\$166,270	\$192,256	\$281,153	\$303,419	82%	58%	8%
	27100 Student Transportation; Vehicle Operation	\$368,455	\$478,038	\$773,663	\$820,091	123%	72%	6%
	27200 Student Transportation; Monitoring Services	\$8,192	\$6,990	\$14	\$0	-100%	-100%	-100%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$179,422	\$281,141	\$337,782	\$401,199	124%	43%	19%
	27400 Student Transportation; Purchase of School Buses	\$244,410	\$481,144	\$389,026	\$0	-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$31,484	\$2,360	\$53,556	\$47,698	51%	> 500%	-11%
	27900 Student Transportation; Other Student Transportation Services	\$3,694	\$2,399	\$1,142	\$1,453	-61%	-39%	27%
	31100 Food Services Operations; Service Area Direction	\$64,150	\$57,467	\$100,724	\$94,560	47%	65%	-6%
	31200 Food Services Operations; Food Preparation and Dispensing	\$265,279	\$329,328	\$591,185	\$676,414	155%	105%	14%
	31300 Food Services Operations; Food Delivery	\$13,670	\$9,935	\$37,438	\$21,630	58%	118%	-42%
	31400 Food Services Operations; Food Purchases	\$0	\$0	\$0	\$248,493			
	31900 Other Food Services	\$386,423	\$611,276	\$916,796	\$742,155	92%	21%	-19%
Overhead and Operational Total		\$4,618,820	\$6,467,609	\$9,815,595	\$10,862,010	135%	68%	11%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$354	\$3,675	\$74	\$17,376	> 500%	373%	> 500%
	33200 Community Recreation	\$0	\$0	\$2,890	\$5,768			100%
	33400 Athletic Coaches	\$67,198	\$77,467	\$95,141	\$111,253	66%	44%	17%
	33910 High School Band Uniforms	\$695	\$718	\$1,952	\$1,330	91%	85%	-32%
	33940 Child Care Services	\$0	\$160	\$0	\$0		-100%	
	33990 Other Community Services; Other	\$0	\$2,338	\$0	\$0		-100%	
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$8,000	\$0	\$0	\$0	-100%		
	45100 Building Acquisition, Construction and Improvements	\$993,995	\$2,780,016	\$48,583	\$0	-100%	-100%	-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$277,020	\$224,905	\$179,346	\$72,143	-74%	-68%	-60%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$27,143	\$58,052	\$245,045	\$89,320	229%	54%	-64%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$3,910,000	\$245,000	\$365,000		-91%	49%
	52100 Debt Services; Interest on Debt; Bonds	\$64,135	\$280,813	\$93,836	\$175,462	174%	-38%	87%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$130,469	\$296,346	\$212,419	\$54,526	-58%	-82%	-74%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,350,003	\$4,876,880	\$720,000	\$915,000	-32%	-81%	27%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$4,638,500	\$4,611,000			-1%
	54200 Common School Fund; Principal	\$293,055	\$111,857	\$0	\$0	-100%	-100%	
	59100 Other Debt Services Obligations; Registrars Fee	\$2,900	-\$38	\$0	\$0	-100%		
Nonoperational Total		\$3,214,966	\$12,623,189	\$6,482,787	\$6,418,177	100%	-49%	-1%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
School City of Hobart (4730)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Prorated By Fund								
	26491 2007 Account Code - PERF	\$173,523	\$216,544	\$0	\$0			
	26492 2007 Account Code - Social Security	\$928,420	\$1,072,562	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$141,937	\$109,543	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,735,384	\$3,010,199	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$6,638	\$13,517	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$265,046	\$178,866	\$0	\$0			
Prorated By Fund Total		\$3,250,948	\$4,601,231	\$0	\$0			